

General Boards

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Board of Examiners	0	0	27,200	20,600	20,600	20,600
Commission on Hispanic Affairs	362,900	325,300	360,200	366,100	362,800	365,300
Total:	362,900	325,300	387,400	386,700	383,400	385,900
BY FUND SOURCE						
General	114,300	114,000	124,200	136,200	134,300	136,100
Dedicated	90,900	98,800	106,100	88,800	88,300	88,200
Federal	157,700	112,500	157,100	161,700	160,800	161,600
Total:	362,900	325,300	387,400	386,700	383,400	385,900
Percent Change:		(10.4%)	19.1%	(0.2%)	(1.0%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	193,500	178,300	187,300	193,100	189,800	192,600
Operating Expenditures	150,200	132,100	150,100	153,800	153,800	153,500
Capital Outlay	0	0	3,600	0	0	0
Trustee/Benefit	19,200	14,900	46,400	39,800	39,800	39,800
Total:	362,900	325,300	387,400	386,700	383,400	385,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	4.00	109,700	106,100	157,100	372,900
Supplementals	0.00	14,500	0	0	14,500
FY 2007 Total Appropriation	4.00	124,200	106,100	157,100	387,400
Removal of One-Time Expenditures	(1.00)	(14,500)	(97,900)	0	(112,400)
FY 2008 Base	3.00	109,700	8,200	157,100	275,000
Benefit Costs	0.00	1,800	0	1,000	2,800
Inflationary Adjustments	0.00	300	0	1,400	1,700
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	3,700	0	2,100	5,800
FY 2008 Program Maintenance	3.00	115,500	8,200	161,600	285,300
Line Items	1.00	20,600	80,000	0	100,600
FY 2008 Total	4.00	136,100	88,200	161,600	385,900
% Chg from FY 2007 Orig Approp.	0.0%	24.1%	(16.9%)	2.9%	3.5%
% Chg from FY 2007 Total Approp.	0.0%	9.6%	(16.9%)	2.9%	(0.4%)

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: H300 (Ch.230), S1242 (Ch.355)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	0	0	14,500	20,600	20,600	20,600
Dedicated	0	0	12,700	0	0	0
Total:	0	0	27,200	20,600	20,600	20,600
Percent Change:				(24.3%)	(24.3%)	(24.3%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	27,200	20,600	20,600	20,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	0	12,700	0	12,700	
1. Special Remedial Master Claim	0.00	14,500	0	0	14,500	
FY 2007 Total Appropriation	0.00	14,500	12,700	0	27,200	
Removal of One-Time Expenditures	0.00	(14,500)	(12,700)	0	(27,200)	
FY 2008 Base	0.00	0	0	0	0	
2. Payment of Services	0.00	20,600	0	0	20,600	
FY 2008 Total Appropriation	0.00	20,600	0	0	20,600	
% Change From FY 2007 Original Approp.			(100.0%)		62.2%	
% Change From FY 2007 Total Approp.		42.1%	(100.0%)		(24.3%)	

SUPPLEMENTALS: S1242 provided an additional \$14,500 in General Funds (one-time) to the Board of Examiners for FY2007 to pay a claim by the Special Remedial Master appointed by District Judge Deborah A. Bail in the public schools funding lawsuit against the state (Ada County Case 94008: Idaho Schools for Equal Education Opportunity v. State).

APPROPRIATION HIGHLIGHTS: The Board of Examiners has a base budget of zero. Line item 2 provided \$20,600 (one-time) to pay costs related to transporting and prosecuting state correctional facility inmates for offenses committed while incarcerated.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT G 0001-00 General	0.00	0	0	0	20,600	0	20,600

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H300 (Ch.230), S1242 (Ch.355)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic peoples in Idaho. [Statutory Authority: Idaho Code §67-7201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	114,300	114,000	109,700	115,600	113,700	115,500
Dedicated	90,900	98,800	93,400	88,800	88,300	88,200
Federal	157,700	112,500	157,100	161,700	160,800	161,600
Total:	362,900	325,300	360,200	366,100	362,800	365,300
Percent Change:		(10.4%)	10.7%	1.6%	0.7%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	193,500	178,300	187,300	193,100	189,800	192,600
Operating Expenditures	150,200	132,100	150,100	153,800	153,800	153,500
Capital Outlay	0	0	3,600	0	0	0
Trustee/Benefit	19,200	14,900	19,200	19,200	19,200	19,200
Total:	362,900	325,300	360,200	366,100	362,800	365,300
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	4.00	109,700	93,400	157,100	360,200	
Removal of One-Time Expenditures	(1.00)	0	(85,200)	0	(85,200)	
FY 2008 Base	3.00	109,700	8,200	157,100	275,000	
Benefit Costs	0.00	1,800	0	1,000	2,800	
Inflationary Adjustments	0.00	300	0	1,400	1,700	
Statewide Cost Allocation	0.00	0	0	0	0	
Change in Employee Compensation	0.00	3,700	0	2,100	5,800	
FY 2008 Maintenance (MCO)	3.00	115,500	8,200	161,600	285,300	
1. Prevention Specialist	1.00	0	80,000	0	80,000	
FY 2008 Total Appropriation	4.00	115,500	88,200	161,600	365,300	
% Change From FY 2007 Original Approp.	0.0%	5.3%	(5.6%)	2.9%	1.4%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide cost allocation adjustments increased Controller's fees by \$100 and decreased State Treasurer fees by \$100 for a net change of zero. An inflationary adjustment of \$1,700 for contractual rent increases was funded. The Change in Employee Compensation was funded at 5%. The appropriation included one line item, which provided \$80,000 (one-time) for a prevention specialist. This position and program are funded on a year-to-year basis through a grant from the Department of Education.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	95,500	20,000	0	0	0	115,500
D 0349-00 Miscellaneous Rev	0.00	0	8,200	0	0	0	8,200
OT D 0349-00 Miscellaneous Rev	1.00	45,400	34,600	0	0	0	80,000
F 0348-00 Federal Grant	1.00	51,700	90,700	0	19,200	0	161,600
Totals:	4.00	192,600	153,500	0	19,200	0	365,300